

**2014  
ADOPTED BUDGET  
POSITION CHANGES**

| Department                 | Position Title   | Action                      | Requested by<br>Department<br>Head | Recommended<br>by County<br>Administrator | Finance<br>Committee<br>Recommended | Adopted<br>by County<br>Board | Comments   |
|----------------------------|--|-----------------------------|------------------------------------|---|-------------------------------------|-------------------------------|--|
| Child<br>Support<br>Agency | 1 Financial Support Specialist (.325 FTE)                            | Fund<br>additional<br>hours | Yes                                | Yes                                       | Yes                                 | Yes                           | Previously funded at a non-benefited 19 hours/week, increased to 32 hours/week which includes full benefits. Increase of \$34,414 of which \$11,357 is tax-levy.   |
|                            | 1 Clerical Pool position (.55 FTE)                                   | Create                      | Yes                                | No  | No                                  | No                            | Request to add 1161 hours for clerical pool to fill in for vacancies, increase of \$10,940 of which \$3,610 is tax levy.   |
|                            | 2 Coop Students (1200 hours) (.57 FTE)                               | Eliminate                   | Yes                                | Yes                                       | Yes                                 | Yes                           | Elimination of students is contingent on funding PT Administrative Assistant I for FCC (previously unfunded). Savings of \$110.  |
|                            | 1 Administrative Assistant I, FCC (PT) (.375 FTE)                    | Fund                        | Yes                                | Yes                                       | Yes                                 | Yes                           |  |
| Highway                    | 1 Equipment Operator (1.0 FTE)                                       | Eliminate                   | No                                 | Yes                                       | Yes                                 | Yes                           | Creation of GIS/Engineering Technician is contingent on elimination of Equipment Operator in Recommended. Increase of approximately \$9,080, or tax levy increase of approximately \$5,448. Requested is increase of approximately \$79,195, or \$47,517 tax levy. |
|                            | 1 GIS/Engineering Technician (1.0 FTE)                               | Create                      | Yes                                | Yes                                       | Yes                                 | Yes                           |  |
| Human<br>Resources         | 1 Safety Coordinator (PT) (.5 FTE)                                   | Create                      | Yes                                | Yes                                       | Yes                                 | Yes                           | \$15,000 budgeted in 2013 for Safety Coordinator through WMMIC. Position is budgeted to be shared with another County for 1040 hours each, but each County would only pay 50% benefits. Increase of additional \$24,489.   |
| Human<br>Services          | 1 Nutrition Site Manager (PT) (.375 FTE)                             | Eliminate                   | Yes                                | Yes                                       | Yes                                 | Yes                           | Previously unfunded. No tax-levy impact.   |
|                            | 2 Comprehensive Community Services Facilitators (2.0 FTE)            | Create                      | Yes                                | Yes                                       | Yes                                 | Yes                           | Creation of positions effective July 1, 2014, pending full funding from Federal and State Medicaid reimbursement. No tax-levy impact.  |
| Parks                      | .6 Program Assistant (shared FT with Emergency Management) (.60 FTE) | Eliminate                   | Yes                                | No  | No                                  | No                            | Elimination of filled .6 position (FT shared with Emergency Management) is contingent on creation of FT position in Parks. Increase of \$18,856 to the county (increase of \$27,612 for Parks and decrease of \$8,756 for Emergency Management).                   |
|                            | 1 Program Assistant (1.0 FTE)  | Create                      | Yes                                | No  | No                                  | No                            |  |
|                            | 1 Volunteer Coordinator (1.0 FTE)                                    | Fund                        | Yes                                | No  | No                                  | No                            | Previously unfunded. Increase of \$63,298.   |

|                                   |           |          |          |  |
|-----------------------------------|-----------|----------|----------|--|
| Total FTEs Created                | 5.05      | 3.50     | 3.50     |  |
| Total FTEs Eliminated             | (1.545)   | (1.945)  | (1.945)  |  |
| Sub-Total (in FTEs)               | 3.505     | 1.555    | 1.555    |  |
| Total FTEs Unfunded               | (0.00)    | (0.00)   | (0.00)   |  |
| Total FTEs Funded                 | 1.70      | 0.70     | 0.70     |  |
| Net Change (in FTEs)              | 5.205     | 2.255    | 2.255    |  |
|                                   |           |          |          |  |
| Tax-levy change in overall budget | \$169,017 | \$41,184 | \$41,184 |  |
|                                   |           |          |          |  |